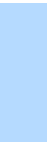


Health and Human Services





Health & Human Services

<u>Original Appropriations</u>	<u>FY 1995</u>	<u>FY 2005</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<u>By Department or Division</u>				
Catastrophic Health Care	---	\$12.7	---	---
Health & Welfare	705.0	1,431.8	7.3%	103.1%
Environmental Quality	38.1	---	---	(100.0%)
Family & Com. Services	63.6	147.0	8.7%	131.3%
Commissions & Councils	1.9	4.0	7.6%	107.7%
Indirect Support Services	18.5	39.8	8.0%	115.2%
Medical Assistance	---	1,051.4	---	---
Public Health Services	38.4	68.6	6.0%	78.9%
Veterans Services	11.0	---	---	(100.0%)
Welfare	450.1	121.1	(12.3%)	(73.1%)
Community Rehabilitation	83.5	---	---	(100.0%)
Public Health Districts	7.0	10.0	3.6%	41.9%
Total	\$712.1	\$1,454.5	7.4%	104.3%

By Fund Source

General	\$234.0	\$429.2	6.3%	83.4%
Dedicated	78.7	95.3	1.9%	21.2%
Federal	399.5	930.0	8.8%	132.8%
Total	\$712.1	\$1,454.5	7.4%	104.3%

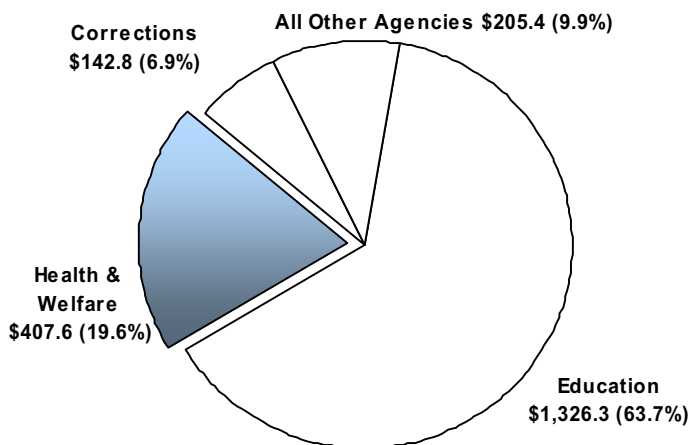
Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ **Environmental Quality and Veterans Services** were moved from the Department of Health and Welfare in fiscal year 2001. Environmental Quality was established as a standalone department, and Veterans Services was moved under the Department of Self-Governing Agencies.
- ◆ **Medical Assistance (Medicaid)** was moved from the Division of Welfare and established as a separate division in fiscal year 1997.
- ◆ **Division of Community Rehabilitation** was merged with the Division of Family and Community Services in fiscal year 1997 as part of a departmental reorganization.

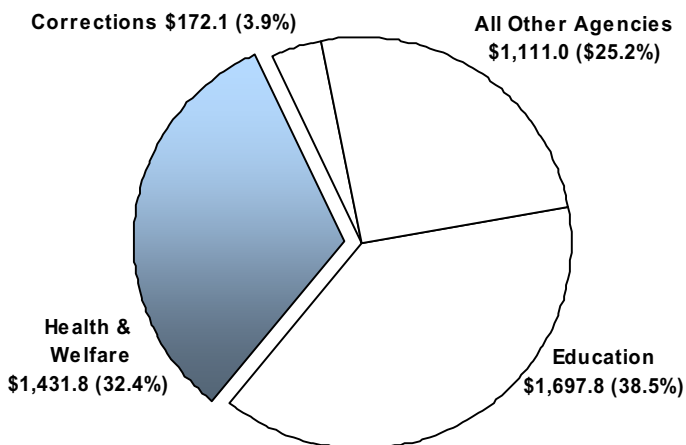
FY 2005 State Appropriations

Twenty percent of all state dollars are expended for health and social service programs, but account for 32% when all other fund sources are considered — almost as much as all of education combined

State General Fund Budget (millions)



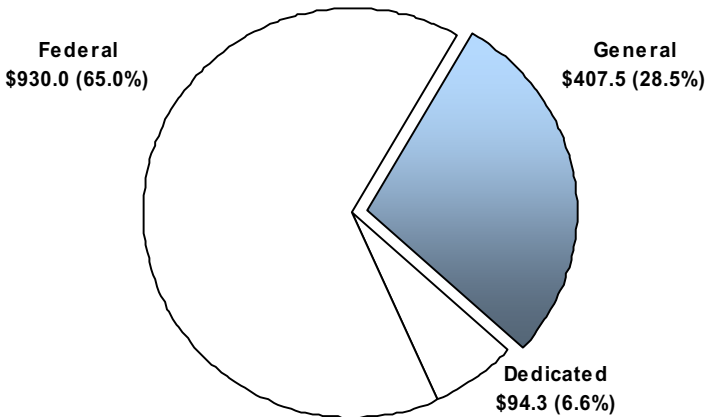
Total State Budget (millions)



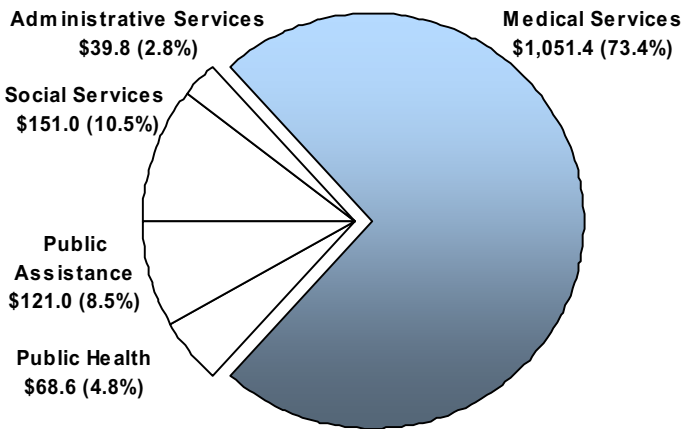
FY 2005 DHW Appropriation: \$1,431.8

Seventy-three percent of all moneys appropriated to the Department of Health and Welfare are expended for medical services on behalf of low-income people with limited resources

Appropriation by Fund Source (millions)

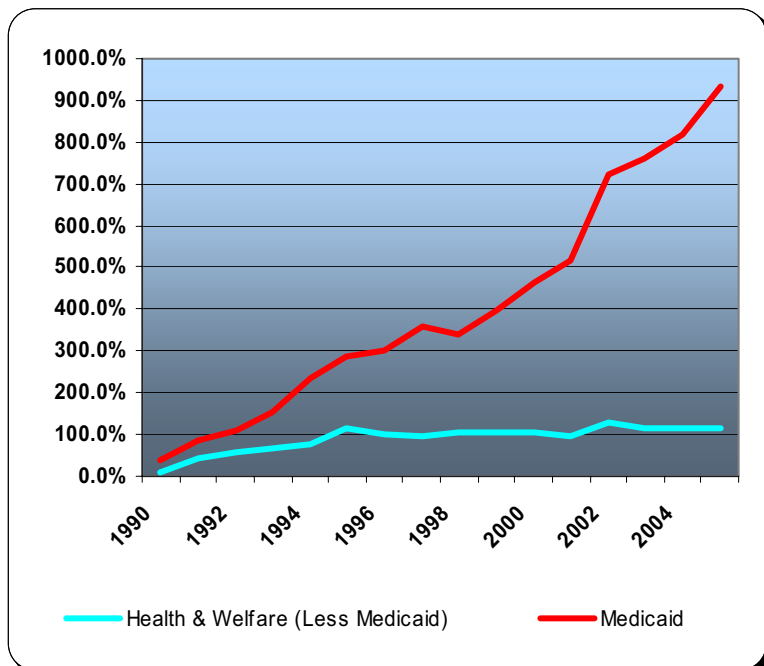


Appropriation by Division (millions)



General Fund 15-Year Trend Comparison

General Fund Original Appropriations are expressed as a cumulative percentage increase over FY 1989 levels



- ◆ Since 1995, growth in the Department of Health and Welfare (Less Medicaid), has remained relatively flat, while Medicaid has grown significantly.
- ◆ From 1990 through 2005, Medicaid has grown 935%, compared to the rest of the Department which increased by 112%.
- ◆ In 1990, the Department of Health and Welfare, without Medicaid, made up 8% of the state General Fund budget, but has since declined to 6% in 2005, due in part, to the rising costs of Medicaid.
- ◆ Medicaid made up 5% of the state General Fund budget in 1990, but today that figure has grown to about 14%.

Medicaid Comparison of Idaho to Western States and Nation

Western States	% Population Enrolled 2002	Per Capita Exp. 2002	\$ Exp. Per Enrollee 2002	% Chg in Medicaid Expenses 1998-2002	% Chg in Exp. Per Enrollee 1998-2002
Idaho	11.3%	\$577	\$5,110	66.3%	-14.6%
<i>State Rank</i>	35	45	34	6	46
Oregon	12.1%	\$730	\$6,015	38.2%	21.4%
<i>State Rank</i>	30	30	25	31	7
Washington	15.6%	\$852	\$5,462	43.9%	6.5%
<i>State Rank</i>	15	19	31	21	26
Nevada	7.6%	\$372	\$4,916	49.1%	-21.8%
<i>State Rank</i>	46	50	38	19	50
Utah	7.4%	\$425	\$5,763	34.9%	-1.2%
<i>State Rank</i>	47	49	27	37	34
Montana	8.4%	\$628	\$7,472	37.5%	18.8%
<i>State Rank</i>	44	41	13	32	9
Wyoming	11.0%	\$551	\$5,024	30.8%	-16.5%
<i>State Rank</i>	40	46	36	40	49
National	14.0%	\$852	\$5,985	38.9%	5.1%

SOURCE: Morgan Quintno, Health Care State Rankings 2004, 12th Edition

- ◆ When comparing Medicaid enrollment and expenditures, most Western States rank in the lower half nationally.
- ◆ From 1998 through 2002, expenditures grew significantly, while the cost per enrollee went down in Idaho, Nevada, Utah, and Wyoming. This would suggest that most of the increased cost was due to rising enrollment growth in those states.
- ◆ Conversely, expenses grew faster than enrollments in Oregon, Washington and Montana.

Medicaid Expenses in Idaho By Service Type

(In Millions)

	FY 2004	FY 2005	FY 2006
Type of Services	Actual	Estimate	Estimate
Inpatient Hospital	\$145.3	\$151.6	\$169.0
Nursing Facility	124.8	127.8	133.1
Prescribed Drugs	146.3	163.0	179.9
Waivered Services	95.9	103.8	114.3
Physician Services	61.5	63.1	70.9
Mental Health	70.7	87.0	107.5
Outpatient Hospital	39.1	41.0	42.4
Developmental Disability Center	45.0	51.2	57.2
ICF-MR Care	35.4	35.5	35.7
Dental Services	22.9	25.1	28.6
CHIPS	16.9	20.0	22.4
Targeted Case Management	9.6	12.5	15.3
Personal Care Services	24.4	27.6	33.3
Medical Transportation	12.8	14.0	16.2
Durable Medical Equipment	10.2	10.5	10.6
Medicare Parts A&B	19.2	21.3	24.3
Home Health Services	6.4	7.4	8.1
Other Practitioners	8.1	7.6	8.2
Physical Therapy	4.4	4.3	4.4
Lab & Radiology Services	10.0	10.6	11.7
EPSDT Services	4.9	5.6	6.7
Rural Health Clinic Services	7.0	8.5	10.9
Federally Qualified Health Center	4.9	4.8	6.6
School District Services	6.6	12.1	19.9
Indian Health Services	2.0	1.9	2.2
Primary Care Case Management	4.6	6.1	6.6
Prosthetic & Orthotic	1.1	1.0	1.0
Group Health Plan Payments	1.1	1.1	1.2
Optician Services & Supplies	1.2	1.0	1.0
Outpatient Rehabilitation	1.2	1.3	1.3
Family Planning	1.3	1.4	1.5
Sterilizations	0.7	0.8	0.8
Hospice Benefits	1.7	2.1	2.5
Audiologist	0.3	0.3	0.3
Medical Supplies	0.0	0.0	0.0
District Health	0.1	0.1	0.1
Miscellaneous	21.7	25.6	25.7
Total	\$969.3	\$1,058.6	\$1,181.4
Dollar Difference	99.7	89.3	122.8
% Change	11%	9%	12%